

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,007,366	\$ 18,007,366	\$ 18,007,366
Receipts				
Federal Support	10,000,000	10,250,000	10,250,000	10,250,000
Total Resources	<u>\$ 28,266,722</u>	<u>\$ 28,257,366</u>	<u>\$ 28,257,366</u>	<u>\$ 28,257,366</u>
 FTE	 <u>254.00</u>	 <u>382.34</u>	 <u>374.97</u>	 <u>374.97</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,640,370	\$ 24,537,000	\$ 24,537,000	\$ 24,537,000
Professional & Scientific Supplies	2,193,899	3,470,365	3,470,366	3,470,366
Rentals	292,787	250,000	250,000	250,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	47,056	0	0	0
Equipment	30,940	0	0	0
Aid to Individuals	61,670	0	0	0
Total Disposition of Resources	<u>\$ 28,266,722</u>	<u>\$ 28,257,366</u>	<u>\$ 28,257,366</u>	<u>\$ 28,257,366</u>